

Approved Capital Improvement Plan - Schedule B

Item	Proj Number (if assigned)	FY 04/05	FY 05/06	FY 06/07	FY 07/08
ADMINISTRATION					
City Hall Renovations from Space Needs Study	05ADM001	\$ 100,000	\$ 100,000	\$ -	\$ -
Renovate interior of City Hall facility to satisfy recommendations of Space Needs Study currently under way. Renovation to include relocation, removal and/or addition of walls, ceilings, floor coverings, alarm systems, security systems, plumbing, electrical,telecommunication system, and any associated needs.					
Barrington Hall - purchase, prep to open	05ADM003	\$ 2,450,000	\$ -	\$ -	\$ -
Purchase Barrington Hall. Includes funds to remove wall and provide additional parking.					
HVAC Controls Replacement	05ADM002	\$ 8,000	\$ 55,000	\$ 55,000	\$ -
Replace aging and out of date HVAC Controls System. System was installed during construction in 1991 and parts are becoming scarce as new technology has appeared. Project to be done in phases.					
Legal Dept Copier Replacement/Upgrade		\$ -	\$ -	\$ 7,900	\$ -
Replace Minolta Di181 with a Minolta Di2010 that has sorting and stapling capability. Legal division is using the Konica, that was purchased for Administration in 1995, to provide these necessary features. Repair and parts for the Konica are becoming more difficult due to its age.					
COMMUNITY DEVELOPMENT					
Comprehensive Plan 2025 Upgrade	05COM003	\$ 50,000	\$ -	\$ -	\$ -
Hiring of consultants to assist in the re-write of the Roswell Comprehensive Plan, required by the State to maintain Roswell's "Qualified Local Gov't. Status" which makes the City eligible for various grants.					
Aerial Photographs	05COM001	\$ 35,000	\$ -	\$ -	\$ -
Digital Orthophotography Services- The creation of Aerials for 115 sq miles base on coverage of Future Land Use Map. The City's last flown aerials were 1998. Over five years the city has changed significantly. Also, areas of interest for annexation, locating newly created, streets, street signs, buildings, manholes, etc.					
Aerial Topography Photos	05COM002	\$ 100,000	\$ -	\$ -	\$ -
The City's latest 5 ft topographic lines were done in 1988, which was given to us from Fulton County. The topographic lines are beneficial in performing preliminary engineering studies for drainage studies, flood studies, dam analysis, etc. The use of aerial topography can reduce the amount and level of fieldwork required for engineering studies. It is also essential in the development of citywide master plans or studies.					
GPS Equipment Replacement		\$ -	\$ 10,000	\$ -	\$ -
Replacement of Leica GPS equipment purchased in 2000.					
Plotter Replacement		\$ -	\$ -	\$ 45,000	\$ -
Replacement of plotter purchased in 2001.					

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FINANCE									
	Phone System Replacement	05FIN001	\$	500,000	\$	-	\$	-	\$
	Replacement of existing antiquated phone system with new VoIP system. Existing phone system is antiquated, unreliable, and is costly in maintenance and upkeep costs (approx \$150,000 last year alone). New system will pay for itself in maintenance costs within 3 years. Will also reduce our BellSouth communications charges by approximately \$2500.00 per month.								
	Disaster Recovery Equipment		\$	-	\$	25,000	\$	-	\$
	Provide hardware for the Data Retension and Disaster Recovery to ensure the continued operation of the City's services in the event of a catastrophic disaster.								
FIRE									
	Defibrillator Monitor Replacement/New Purchases	05FIR001	\$	28,600	\$	14,300	\$	-	\$
	Replacement of defibrillator monitors (\$12,500 each) with battery stations (\$1,800) each.								
	Rescue #3 & Rescue #6 Replacement	05FIR003	\$	120,000	\$	120,000	\$	-	\$
	Replacement of Rescue # 3 (1990 - E350 Ford Module) - Mileage 79,300 - Replacement of Rescue #6 (1988 - E350 Ford Module) - Mileage 42,108. Rescue #3 & 6 are now over 13 years old and getting to the point that it is to costly to maintain.								
	Radios Replacement/Upgrade for Fire		\$	-	\$	19,800	\$	-	\$
	Replacement of six (6) portable, digital radios.								
	Paging System Upgrade for Fire		\$	-	\$	5,000	\$	-	\$
	Upgrade paging capabilities for fire department base stations. Without this upgrade, the stations are unable to page emergency calls when 911 emergency center is down.								
	Jaws of Life Replacement		\$	-	\$	25,000	\$	-	\$
	Replace current equipment - Jaws of Life.								
	Gutter Replacement at Station #5	05FIR002	\$	18,000	\$	-	\$	-	\$
	Replacement of gutters for Station 5. If the gutters are not replaced, it will result in problems with the roof and building structure.								
	Design for Remodeling Stations #2, #3, and #4		\$	-	\$	75,000	\$	-	\$
	Architect and Engineering fees for remodeling stations 2,3, and 4. This project is								
	Propane Pressurized Container Simulator		\$	-	\$	11,000	\$	-	\$
	Connect the liquid propane pipes to the propane tank simulator for training firefighters on the extinguishment of propane fueled fires.								
	Mobile Data Terminals Program for Fire		\$	-	\$	30,000	\$	30,000	\$
	Enhancement of information management system for Fire equipment. Two mobile data terminals were installed last year as a pilot. This request is for four (4) additional MDT's. with additional units installed each year for the next five years. The present system is six, three ring binders that contain pre-fire plans. This is a very bulky and out dated system that can no longer be carried on emergency equipment, due to the size.								
	Firearm Training Simulator		\$	-	\$	-	\$	71,800	\$
	Replace the current FATS machine with an updated version that is compatible wit current projection and computer technology. This upgrade will provide for a wide variety of scenerios to further enhance this important judgemental shooting training.								
NON-DEPARTMENTAL									
	General Fund Contingency	05NON003	\$	100,000	\$	100,000	\$	100,000	\$
	Funding for unanticipated Capital needs.								
	Citywide Vehicle Replacement Program	05NON002	\$	400,000	\$	400,000	\$	400,000	\$
	Funding for the Citywide Vehicle Replacement Program.								
	Citywide E-Government and IT Programs	05NON001	\$	200,000	\$	200,000	\$	200,000	\$
	Funding for the Citywide E-gov and IT Program.								

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Computer Replacement Program Funding for the Citywide Computer Replacement Program.	05NON004	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
POLICE					
Law Enforcement Center Roof Replacement Repair existing membrane roofing. Funds were approved in FY 03-04 capital budget. Project was bid and all bids exceeded original budgetary estimate. Leaks at Law Enforcement Center under control using temporary repairs funded from operating budget.	05POL004	\$ 35,000	\$ -	\$ -	\$ -
Jail Surveillance System Upgrade Replace outdated and obsolete 12 year old security system	05POL003	\$ 75,000	\$ -	\$ -	\$ -
Equipment for Two Police Officers Vehicles, laptops, radios for new positions	05POL006	\$ 106,408	\$ -	\$ -	\$ -
Weapon Replacement Program This project will replace approximately 100 officers handguns, some of which are 15 years old.	05POL005	\$ 10,000	\$ 20,000	\$ 20,000	\$ -
Mobile Data Terminal Replacement Program Replacement program to replace mobile data terminals used in our field reporting program (Total of 100). These laptops are now five years old, and older processor: cannot handle upgraded software and technologies.		\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Toilets at Detention Center Install toilets in the dorm rooms that do not have access to them.		\$ -	\$ 34,000	\$ -	\$ -
Bulletproof Glass Installation at Front Desk Replace glass windows at the front desk, control room, doors 104, 105, 149, and 150 with bulletproof glass to provide extra security for the facility.		\$ -	\$ 104,000	\$ -	\$ -
Booking Area Floor Replacement Replace 12 year old rubber tile flooring in booking area. The floor is wornout, water damaged, and warped.		\$ -	\$ 25,000	\$ -	\$ -
Jail Workstations Replacement Replace counter,cabinets and drawers in pre-trial with new and enclose entire work area. Repair front desk and booking workstation		\$ -	\$ 33,000	\$ -	\$ -
Inmate Transport Van Replacement Replacement of the 13 year old inmate transport vehicle.		\$ -	\$ 39,000	\$ -	\$ -
Rewire Emergency Generator Present generator configuration provides coverage to less than 50% of police and jail facilities. This rewiring project will provide for more efficient use of an existing resource by allocating emergency power to critical areas/functions of the facility.		\$ -	\$ 75,000	\$ -	\$ -
POLICE, cont.					
Intoximeter Replacement Intoximeters are used to determine the blood alcohol level of impaired drivers arrested by law enforcement authorities and they have a relatively short life span.		\$ -	\$ -	\$ 12,000	\$ -
Audio/Visual Microwave Transmitter Replacement This equipment allows for covert video monitoring of crime locations. Audio and video can be transmitted to another location for monitoring and recording.		\$ -	\$ -	\$ 18,000	\$ -
Covert Transmitter Replacement Allows for replacement of 10 year old and obsolete audio transmitters, receivers and repeaters utilized in covert and undercover investigations.		\$ -	\$ -	\$ 28,000	\$ 36,000
Specialized Computer Server Replacement Replace 6 Computer servers. These computer servers are used as file servers, an exchange mail server, field reporting server and message switch for Police Mobile Data Terminals. The computer servers we have will have exceeded their useful life by 2007		\$ -	\$ -	\$ -	\$ 33,000

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Copier Replacement Program for Police		\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Replacement of 2 mid volume copiers in FY 06, 2 mid volume and one high volume copier in FY 07 and two low volume copiers in FY 09. Mid to high volume copiers have a five year life expectancy when at recommended volume. These copiers were all purchased in 2000 and earlier.					
Motorcycle Replacement Program		\$ -	\$ -	\$ -	\$ 192,000
Replacement of 10 motorcycles required for traffic enforcement unit. Motorcycles have an expected life of four years.					
Crime Scene Van		\$ -		\$ -	\$ 120,000
Cargo van equipped with all materials, supplies, tools and equipments needed to protect, preserve and photograph crime scenes; and gather and properly package and identify all evidence. Price includes vehicle and all equipment to stock it.					
Law Enforcement Center HVAC Replacement		\$ -	\$ -	\$ -	\$ -
The HVAC Systems for the Detention Center and Law Enforcement buildings were manufactured in 1991. The American Refrigeration Institute estimates the life of this equipment at 15 years. (Detention Center, upper roof, 50 ton unit: \$74,800, Detention Center, upper roof, 20 ton unit : \$35,200, Administration Building, upper roof, 25 ton unit: \$35,200 Administration Building, lower roof, 55 ton unit: \$74,800)					
Enclosure at Detention Center Recreation Area		\$ -	\$ -	\$ -	\$ -
Enclose the recreation yard in concrete block 10ft high leaving top as it is. The current fence has been here since 1992, it is bent out in areas, has had to be welded in areas and will need to be replaced.					
Equipment for Field Reporting Licensing (from Operating)	05POL002	\$ 72,020	\$ -	\$ -	\$ -
1 server upgrade and 30 licenses for Incident and Accident Modules. 19 Licenses for Premier MDC. We have been using temporary, complimentary licenses for 20 of our officers to utilize field reporting. This initiative will provide permanent licensing for accident and incident reporting for all uniform patrol					
PUBLIC WORKS / ENVIRONMENTAL					
Watershed Demonstration Grant Lobbying	05ENV002	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Project is to assist and guide the City in lobbying efforts for Federal Grant funding.To date the City has \$4.5M of federal funds appropriated through this process in 4 years.					
Fuel System Replacement/Monitoring System	05ENV001	\$ 20,719	\$ -	\$ -	\$ -
Replacement of the city's fuel system and fuel tank monitoring system. Current fuel tank monitoring system does not have the equipment required by the Environmental Protection Division for detection of leaks, product levels, over fills, thefts, and leak detection tests. Replacement of this equipment is necessary due to age of current systems and availability of parts.uct levels, over fills, thefts, and leak detection tests.					
Citywide Stormwater Master Plan		\$ -	\$ 250,000	\$ -	\$ -
Perform an inventory of structures and the development of a hydraulic and water quality model for all streams and use that data to develop a City wide capital need assessment for Stormwater.					
Lake and Pond Partnership Quality Improvement Program		\$ -	\$ 165,000	\$ 35,000	\$ 50,000
Funding for the Lakes and Ponds Partnership Program. This program provides "matching funds" for eligible projects that assist the City with meeting water quality goals and flood control goals.					
RECREATION AND PARKS					
Design Link - Hol Brdg Rd/Big Creek/Alpha Grway	05REC004	\$ 35,000	\$ 40,000	\$ -	\$ -
Design and conceptual plans for linkage from Holcomb Bridge Road to Big Creek Park to Alpharetta Greenway.					
Small Utility Vehicle Replacement Program	05REC007	\$ 26,250	\$ -	\$ 17,500	\$ 17,500

Approved Capital Improvement Plan - Schedule B

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Funding for replacement program for small (2 person) multi-use vehicles. These vehicles are used daily by staff to carry trash, athletic supplies, heavy loads, etc. in the maintenance of parks and facilities.					
Lightpole Replacement Program	05REC006	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Replacement program to replace aged wooden lightpoles with concrete lightpoles. There are safety concerns for aged wooden lightpoles breaking or falling on athletic fields.					
E Roswell Rec Cen HVAC Replacement		\$ -	\$ 30,500	\$ -	\$ -
Replace 14 yr old HVAC system for the East Roswell Recreation Center.					
Tennis Court Resurfacing Program	05REC008	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Tennis court resurfacing program to eliminate cracks and bumps for safety of participants using them.					
Commercial Mower Replacement Program	05REC003	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Commercial Riding Lawn Mower replacement program. Equipment used to maintain park areas outside of ballfields and park entrances.					
Fieldrake Replacement Program	05REC005	\$ 16,000	\$ 16,000	\$ 16,000	\$ -
Fieldrake replacement program. Equipment used to groom the infields of athletic fields.					
Reel Mower Replacement Program for Ballfields		\$ -	\$ 17,500	\$ -	\$ 17,500
Reel Mower replacement program. This equipment is used to cut and condition athletic ballfields.					
RECREATION AND PARKS, cont.					
Roswell Area Pk Pool Renovations		\$ -	\$ 125,000	\$ -	\$ -
Replaster bottom of 20 year old pool and install new deck.					
Parking Lot Resurfacing Program		\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Resurfacing program for park parking lots and park drives. Several existing areas within our park system are 15 or more years old and need repaving rather than patching.					
Playground Renovations		\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Replace aged equipment with new National Playground Safety Inspected Equipment.					
Trackhoe Replacement		\$ -	\$ 48,000	\$ -	\$ -
Replacement of existing 15 year old backhoe with small, more efficient and economical trackhoe.					
Trail System Improvements Program		\$ -	\$ -	\$ 140,000	\$ -
Repair and maintenance to existing rockdust, dirt, and asphalt trails within the park system.					
Physical Activity Center Roof Replacement		\$ -	\$ -	\$ 75,000	\$ -
Replacement of 15 yr old, leaking roof at the Physical Activity Center.					
East Roswell Rec Center Renovations		\$ -	\$ -	\$ -	\$ 80,000
Recreation Center is 15 years old and needs new carpet, paint, furniture, fixtures and kitchen upgrades.					
Outdoor Restroom Renovations Program		\$ -	\$ -	\$ 35,000	\$ -
Renovate existing outdoor restrooms that are aged and on department's repair and replacement schedule.					
Art Center West Roof Replacement		\$ -	\$ -	\$ -	\$ 50,000
Replace existing 25 year old roof on Art Center West Facility.					
Physical Activity Center Carpet Replacement		\$ -	\$ -	\$ -	\$ 15,000
Replacement of 12 yr old competition flooring and springs at the Physical Activity Center. Expected life of flooring is 10 years.					
Walk Behind Mower Replacement Program		\$ -	\$ -	\$ 5,000	\$ 5,000
Replacement program for walk behind mowers. This equipment is used for cuttin small grass areas not accessible by riding mowers.					
Radio Replacement Program		\$ -	\$ -	\$ -	\$ 24,000
Replacement of existing Motorola radios. Beacause parts are becoming obsolete, replacement is necessary					

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Heavy Duty Trailer Replacement Program Replacement program for heavy duty trailers.		\$ -	\$ -	\$ -	\$ 12,000
Bobcat Tractor Replacement Program Replacement program for Bobcat Tractors.		\$ -	\$ -	\$ -	\$ 50,000
TRANSPORTATION					
Atlanta St Beautification (LCI)	05TRA007	\$ 470,000	\$ -	\$ -	\$ -
This project is one component of a comprehensive effort on the part of the City to improve the safety of the Alph. St. corridor. Travel lanes will narrow to 11 ft. there will be an 11 ft. textured center left turn lane with street trees, installation of a 4 ft bike lanes, pedestrian crossings, bus shelters, and 5 ft. wide sidewalks with landscape strips.					
Thomas/Strickland/Mansell/SR 9 Intersection Improvements	05TRA016	\$ 32,800	\$ -	\$ -	\$ -
Intersection Improvements with turn lanes and pedestrian crossings. This project is part of the Midtown Roswell Redevelopment Plan.					
TRANSPORTATION, cont.					
Hog Wallow Crk/Value Village Pedestrian Crossing		\$ -	\$ 313,000	\$ -	\$ -
Unsignalized pedestrian crossing with bridge treatment at Hog Wallow Creek. This project is part of the Midtown Roswell Redevelopment Plan.					
Program Management Services	04TRA001	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Program Management services required to manage design plans for the city's transportation projects. This function oversees architectural and engineering consulting firms that are developing conceptual, preliminary engineering, and design plans for transportation improvements, sidewalks, bike paths, streetscapes, and drainage projects and reviews plans with staff and other governmental agencies as required to ensure compliance with all local, State, and Federal design guidelines.					
Crabapple Rd @ Chaffin Rd Intersection Improv	05TRA005	\$ 15,000	\$ 370,000	\$ -	\$ -
Intersection improvement to reduce congestion and improve intersection operation by adding turn lanes, sidewalks and a traffic signal. An additional \$280,000 in Federal Funds is available for this project.					
Citywide Transportation Master Plan	05TRA015	\$ 200,000	\$ -	\$ -	\$ -
Create a citywide Transportation Master Plan to identify project priority for future planning of projects.					
Citywide Resurfacing Program	05TRA006	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Citywide Resurfacing program based on 20 year cycle. - The roads to be resurfaced are determined by placement on our resurfacing rating list.					
Equipment for Intermediate Pavement Maint	05TRA008	\$ 188,300	\$ -	\$ -	\$ -
Intermediate Pavement Maintenance - Patching that will repair the roads that do not need resurfacing yet, but are beyond our current capacity to maintain. Three pieces of equipment: Integrated Tool Carrier, Asphalt Zipper, and Tailgate Spreader. The Integrated Tool Carrier will replace a 16 year old truck loader.					
Zero-Turn Mower Replacement Program	05TRA010	\$ 11,000	\$ 11,000	\$ 11,000	\$ -
Replacement program for mowers used to enhance our right of way maintenance program. Demands of the current schedule, planned improvements to right of way, Code Enforcement work orders, maintenance of facilities and City owned property off the right-of-way have caused significant stress on mowers currently in use.					
Elkins Drainage Repair	05TRA023	\$ -	\$ -	\$ 550,000	\$ -
Replacement of culvert and addition of sidewalks close to school. Existing culvert is failing. Failure of the culvert will result in road closure and emergency work at an increased cost.					
Hembree Rd Bridge Replacement	05TRA024	\$ -	\$ 217,000	\$ 756,000	\$ -
Replacement of bridge. This bridge has one of the lowest sufficiency ratings in the City. It needs to be replaced to prevent limited capacity operation or closure. An additional \$656,000 in Federal Funds is available for this project.					
Mimosa Blvd Extension	05TRA026	\$ -	\$ -	\$ 40,000	\$ 500,000

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Extension of Mimosa Blvd. from Magnolia St. to Webb St This project will improve traffic circulation in the Historic District.					
Pine Grove Rd Drainage Repair	05TRA031	\$ -	\$ -	\$ 80,000	\$ 286,000
Replacement of failing culvert. Existing culvert is failing. Failure of the culvert will result in road closure and emergency work at an increased cost.					
TRANSPORTATION, cont.					
Branch Valley Drainage Repair		\$ -	\$ 57,844	\$ -	\$ -
Pipe existing ditch to prevent further soil erosion. Ditch has eroded to 20 ft deep, damaging both public and private property.					
Mountain Pk Slope Repair		\$ -	\$ 100,000	\$ -	\$ -
This project will repair a slope that has deteriorated and caused public property damage when there was a rock slide.					
Transportation Vehicle Replacement Program - Major	05TRA009	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
Major Vehicle Replacement program replaces vehicles that are not included in the Citywide vehicle replacement program. This would include Dump Trucks, Sandspreaders, F-550 2-ton trucks, F-150 Crew Cab trucks.					
Willeo Rd Sidewalks from SR 120 to Coleman Rd	05TRA035	\$ -	\$ -	\$ 545,000	\$ -
This project will extend the Bike and Pedestrian trail along Willeo Road from SR120 to Coleman Road (from the Riverwalk Park system to the residential areas on Coleman Rd.).					
Total General Fund		\$ 6,964,597	\$ 5,082,444	\$ 5,094,700	\$ 4,019,500
Non-Maintenance Capital		\$ 3,804,528	\$ 1,604,844	\$ 1,351,800	\$ 866,000
Split Maintenance and Non-Maintenance Capital (50/50)		\$ 303,600	\$ 409,100	\$ 250,000	\$ 250,000
Maintenance Capital		\$ 2,856,469	\$ 3,068,500	\$ 3,492,900	\$ 2,903,500
Total General Fund		\$ 6,964,597	\$ 5,082,444	\$ 5,094,700	\$ 4,019,500
FEDERAL GRANT FUND					
Old Alabama SW/Bike/Pedestrian Improvements	05GRA001	\$ 570,400	\$ -	\$ -	\$ -
Bike/Pedestrian Trails from Riverside Rd to Market Blvd. For 0.72 mile, four 11' lanes with no median, 4' bicycle lanes in each direction, a 5' sidewalk on the east side and a 10' multi-use on the west side.					
Traffic Calming East	05GRA002	\$ 85,000	\$ -	\$ -	\$ -
Part of the Midtown Roswell Redevelopment Plan. Project includes sidewalk improvements, landscape planting, business access improvements and driveway consolidation.					
Thomas/Strickland/Mansell/SR 9 Intersection Improvements	05TRA016	\$ 131,200	\$ -	\$ -	\$ -
Intersection Improvements with turn lanes and pedestrian crossings. This project is part of the Midtown Roswell Redevelopment Plan.					
Hol Brdg Sidewalks from Old Hol Brdg to Ga 400	05TRA003	\$ 417,600	\$ -	\$ -	\$ -
Construction of sidewalks on both sides of SR 140/Holcomb Bridge Road between Old HBR and the southbound ramps of SR 400 for a total of 0.49 mile. Widen existing bridge to accommodate pedestrians and add 5' sidewalks 2' behind the back of existing curb. ADA approved wheel chair ramps will be installed at all intersections and driveways.					
Atlanta St Beautification (LCI)	05TRA007	\$ 1,880,000	\$ -	\$ -	\$ -
This project is one component of a comprehensive effort on the part of the City to improve the safety of the Alph. St. corridor. Travel lanes will narrow to 11 ft. there will be an 11 ft. textured center left turn lane with street trees, installation of a 4 ft bike lanes, pedestrian crossings, bus shelters, and 5 ft. wide sidewalks with landscape strips.					
FEDERAL GRANT FUND, cont.					

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Hardscrabble/Chaffin West & East Intersection Improvements Widen existing roadway improve intersections with traffic signals, turn lanes, closed drainage system, & sidewalks. Project limits are on Hardscrabble Rd from Chaffin Rd West to Chaffin Rd East.	05TRA011	\$ 640,000	\$ -	\$ -	\$ -
Old Alabama @ Old Ala Connect Intersection Improvements This project provides a dual left turn from the Old Alabama Connector onto Old Alabama Rd and a right turn lane to westbound Old Alabama Connector. Project includes crosswalks and pedestrian signals for Old Alabama and Roxburgh Dr.	05TRA012	\$ 708,000	\$ -	\$ -	\$ -
Total Federal Grant Fund		\$ 4,432,200	\$ -	\$ -	\$ -

95 BOND FUND

Grimes Brgd Rd Bridge Replacement Replacement of Bridge over Big Creek. The project will also realign the intersect of Grimes Bridge Rd and Oxbo Rd. An additional \$2 million in Federal Funds is available for this project.	05TRA002	\$ 300,700	\$ -	\$ -	\$ -
Big Creek Pk Restroom and Parking Restroom Facility and parking area for patrons of Playground and Trail System. New Park must have restroom facility for Public Health reasons.	05REC001	\$ 108,100	\$ -	\$ -	\$ -
Total 1995 Bond Fund		\$ 408,800	\$ -	\$ -	\$ -

2000 BOND FUND

Roswell Riverwalk from Azalea Dr to Cobb Co Connect Roswell Riverwalk from Azalea Drive to Cobb County line on Willeo Road. This is the final leg of Roswell Riverwalk. Trail will link up to Silver Comet Trail @ Cobb County line.	05REC002	\$ 900,417	\$ -	\$ -	\$ -
Hol Brgd Sidewalks from Old Hol Brgd to Ga 400 Construction of sidewalks on both sides of SR 140/Holcomb Bridge Road between Old HBR and the southbound ramps of SR 400 for a total of 0.49 mile. Widen existing bridge to accomodate pedestrians and add 5' sidewalks 2' behind the back of existing curb. ADA approved wheel chair ramps will be installed at all intersections and driveways.	05TRA003	\$ 545,000	\$ -	\$ -	\$ -
Willeo Rd Sidewalks from SR 120 to Coleman Rd This project will extend the Bike and Pedestrian trail along Willeo Road from SR120 to Coleman Road (from the Riverwalk Park system to the residential areas on Coleman Rd.). An additional \$274,000 in Federal Funds is available for this project.	05TRA037	\$ -	\$ 156,000	\$ -	\$ -
2000 Bond Fund Contingency Funding for 2000 Bond projects as needed.	05TRA005	\$ 300,000	\$ -	\$ -	\$ -
Total 2000 Bond Fund		\$ 1,745,417	\$ 156,000	\$ -	\$ -

E-911 FUND

Uninterruptible Power Supplies Replace 911 UPS (Uninterruptible Power Supplies) Batteries to ensure that system runs, uninterrupted, during power outages.	05POL001	\$ 20,000	\$ -	\$ -	\$ -
Aerial Photographs (Requested by ComDev) Digital Orthophotography Services- The creation of Aerials for 115 sq miles base on coverage of Future Land Use Map. The City's last flown aerials were 1998. Over five years the city has changed significantly. Also, areas of interest for annexation, locating newly created, streets, street signs, buildings, manholes, etc.	05COM001	\$ 35,000	\$ -	\$ -	\$ -

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Communication Consoles Upgrade Replacement and upgrade of 14 yr old communications consoles to comply with digital radio mounting requirements.		\$ -	\$ -	\$ 150,000	\$ -
Total E-911 Fund		\$ 55,000	\$ -	\$ 150,000	\$ -

IMPACT FEE FUND

Air and Light Truck Additional Purchase Purchase of an additional Air and Light Truck for the Fire Department.		\$ -	\$ 225,000	\$ -	\$ -
Garrard Landing Final Payment Final payment for purchase of the Garrard property from the Roswell Development Authority.	05REC009	\$ 410,897	\$ -	\$ -	\$ -
Garrard Landing - Parking and Restrooms Phase II of River park includes a parking area and restroom Facility.	05REC010	\$ 200,000	\$ -	\$ -	\$ -
Big Creek Pk Restroom and Parking Restroom Facility and parking area for patrons of Playground and Trail System. New Park must have restroom facility for Public Health reasons.	05REC001	\$ 41,900	\$ -	\$ -	\$ -
Thompson Pk Restroom and Parking Construction Restroom facility and parking area for patrons of the walking trails, Memorial Gardens and Art Center West.	05REC011	\$ 50,000	\$ -	\$ -	\$ -
Grimes Bridge Rd Bridge Replacement Replacement of Bridge over Big Creek. The project will also realign the intersect of Grimes Bridge Rd and Oxbo Rd. An additional \$2 million in Federal Funds is available for this project.	05TRA002	\$ 149,300	\$ -	\$ -	\$ -
Crabapple/Rucker/Hardscrabble Intersection Improvements Two intersection improvements to reduce congestion and improve intersection operation. Two concepts are being looked at: roundabouts or realigning the intersections with traffic signals and turn lanes. An additional \$288,000 in Federal Funds is available for this project.	04TRA002	\$ -	\$ 300,000	\$ 587,000	\$ -
Traffic Calming West Part of the Midtown Roswell Redevelopment Plan. Project includes sidewalk improvements, landscape planting, business access improvements and driveway consolidation.	05TRA014	\$ 85,000	\$ -	\$ -	\$ -

IMPACT FEE FUND, cont.

Hol Brdg Rd/Alpha Hwy/Houze Rd Intersection Improvements Intersection improvement to add dual left turns from westbound HBR to southbound SR 9 and add a traffic signal at HBR and the Publix Shopping Center / Roswell Village driveways. This project will be adjacent to the Midtown Roswell Improvements and will include similar design elements. An additional \$2 million in Federal Funds is available for this project.	05TRA013	\$ 295,000	\$ 160,000	\$ 1,150,000	\$ -
Hardscrabble/Chaffin West & East Intersection Improvements Widen existing roadway to improve intersections with traffic signals, turn lanes, closed drainage system, & sidewalks. Project limits are on Hardscrabble Rd from Chaffin Rd West to Chaffin Rd East. An additional \$640,000 in Federal Funds is available for this project.	05TRA011	\$ 350,000	\$ -	\$ -	\$ -
Old Alabama @ Old Ala Connect Intersect Improvements This project provides a dual left turn from the Old Alabama Connector onto Old Alabama Rd and a right turn lane to westbound Old Alabama Connector. Project includes crosswalks and pedestrian signals for Old Alabama and Roxburgh Dr.	05TRA012	\$ 540,000	\$ -	\$ -	\$ -

Approved Capital Improvement Plan - Schedule B

Item	Proj Number (if assigned)	FY 04/05	FY 05/06	FY 06/07	FY 07/08
An additional \$708,000 in Federal Funds is available for this project.					
Total Impact Fee Fund		\$ 2,122,097	\$ 685,000	\$ 1,737,000	\$ -
GREENSPACE GRANT FUND					
Garrard Property Payment Final payment for purchase of the Garrard property from the Roswell Development Authority.	05REC009	\$ 20,138	\$ -	\$ -	\$ -
Total Greenspace Fund		\$ 20,138	\$ -	\$ -	\$ -
HOTEL/MOTEL TRAILS FUND					
Undesignated Trails Projects 16.67% of the Hotel/Motel Tax Revenues that have to be spent on the Trail System. Projects TBD	05REC012	\$ 178,090	\$ -	\$ -	\$ -
Total Hotel/Motel Fund (Trails Portion Only)		\$ 178,090	\$ -	\$ -	\$ -
SOLID WASTE FUND					
Residential Rear Loader Truck Replacement Program Rear-Loader Garbage Truck replacement program.	05ENV004	\$ 264,000	\$ 138,600	\$ 291,060	\$ 152,565
Commercial Front Loader Truck Replacement Program Front-Loader Garbage Truck replacement program.	05ENV005	\$ 294,000	\$ 154,350	\$ 324,136	\$ 170,171
Dumpster Replacement Program Dumpster Replacement Program.	05ENV007	\$ 50,983	\$ 59,560	\$ 51,985	\$ 64,953
SOLID WASTE FUND, cont.					
20-2 cubic Yard Containers for Recycling Center These containers store recyclables prior to actual processing. Containers are on casters and fitted to be moved with a forklift. The casters will allow staff to move the containers manually in the event that the forklift is not available.	05ENV009	\$ 10,000	\$ -	\$ -	\$ -
Dumpster Delivery Truck Replacement Replacement of current dumpster delivery truck (26 yrs old).	05ENV006	\$ 65,500	\$ -	\$ -	\$ -
Pickup Truck Replacement Program for Solid Waste Vehicle replacement program for the Solid Waste Fund.	05ENV003	\$ 20,000	\$ -	\$ -	\$ -
Recycling Center Attic Completion Completion of the attic area at the Recycling Center includes laying flooring and the addition of an air vent. The completed attic will be used for storage of Center supplies.	05ENV010	\$ 10,000	\$ -	\$ -	\$ -
Engine Replacement Program for Solid Waste Trucks Garbage Truck engine replacement program - This is a new program due to the age/mileage of current fleet. Several vehicles exceed the city's replacement criteria.	05ENV008	\$ 12,000	\$ 12,600	\$ 13,230	\$ 13,892
(1) 40-yard Trailer for Recycling Center Replacement of one (1) 40-yard trailer at the Recycling Center that is used to store recyclables in prior to actual processing. One of the trailers is in need of replacing due to sagging flooring and general disrepair of the trailer.		\$ -	\$ -	\$ 10,000	\$ -

Approved Capital Improvement Plan - Schedule B

Item	Proj Number (if assigned)	FY 04/05		FY 05/06		FY 06/07		FY 07/08	
Total Solid Waste Fund		\$	726,483	\$	365,110	\$	690,411	\$	401,581
WATER FUND									
Waterline Replacement/Looping Program Replacement of water mains older than life cycle, failing, or inadequate capacity. Our average pipe age is 70 years, and the life cycle for most waterlines is 40 to 50 years. Many of our older mains are undersized.	05ENV012	\$	177,500	\$	200,000	\$	200,000	\$	200,000
Truck Replacement Program for Water Vehicle replacement program for the Water Fund.	05ENV011	\$	72,500	\$	17,500	\$	17,500	\$	-
Total Water Fund		\$	250,000	\$	217,500	\$	217,500	\$	200,000
Total All Funds Combined		\$	16,902,822	\$	6,506,054	\$	7,889,611	\$	4,621,081